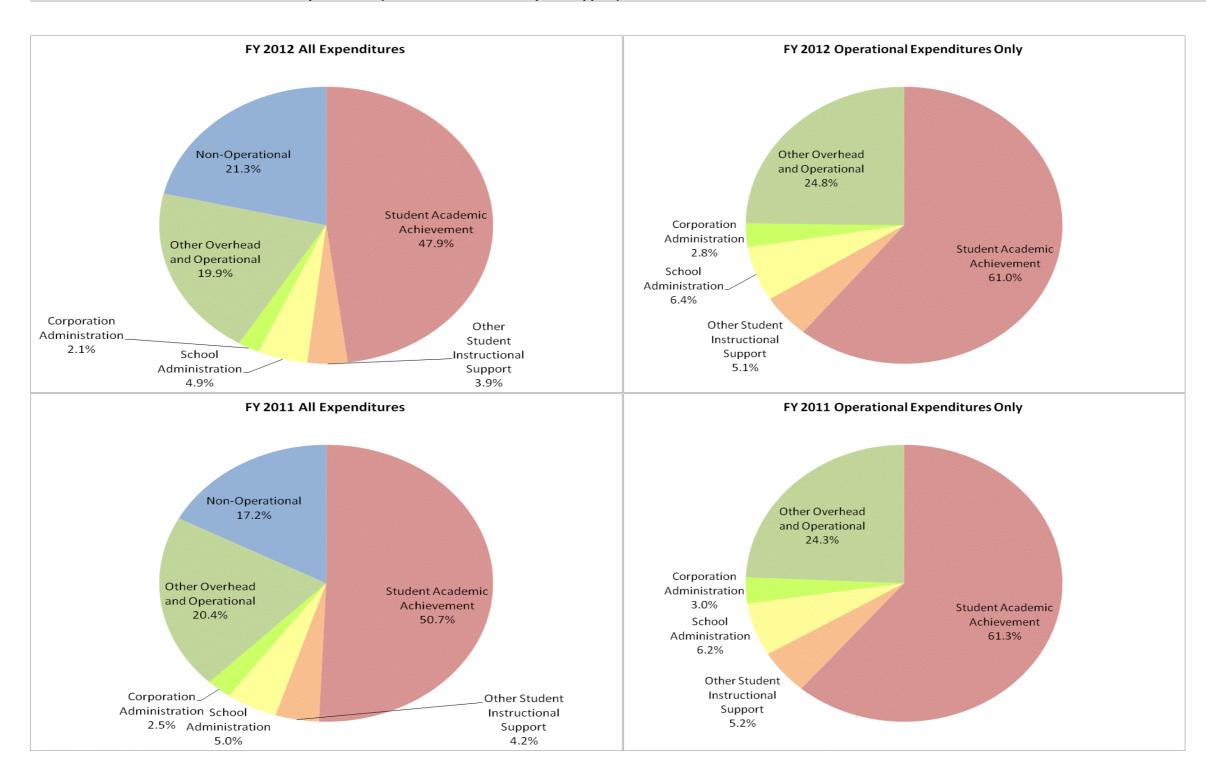
Monroe County Com Sch Corp (5740)

		FY06 % of Total		FY09 % of Total	1	FY11 % of Total	F	Y12 % of Total
Student Instructional Category	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$53,600,891	48.2%	\$56,734,310	48.2%	\$56,537,067	50.7%	\$59,501,926	47.9%
Student Instructional Support	\$11,345,090	10.2%	\$10,490,661	8.9%	\$10,279,222	9.2%	\$10,843,749	8.7%
Overhead and Operational	\$25,486,826	22.9%	\$26,588,061	22.6%	\$25,478,228	22.8%	\$27,315,663	22.0%
Nonoperational	\$20,846,063	18.7%	\$23,835,495	20.3%	\$19,231,578	17.2%	\$26,461,337	21.3%
Grand Total	\$111,278,870		\$117,648,527		\$111,526,094		\$124,122,674	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	58.4%	57.1%	59.9%	56.7%



Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$371,587	\$1,787,638	\$1,662,801	\$1,738,672	368%	-3%	5%
	11100 Regular Programs; Elementary	\$13,648,616	\$19,270,809	\$18,557,556	\$19,524,266	43%	1%	5%
	11200 Regular Programs; Middle/Junior High	\$3,616,730	\$4,766,147	\$4,466,796	\$4,802,451	33%	1%	8%
	11300 Regular Programs; High School	\$7,625,891	\$10,755,413	\$11,711,807	\$11,492,759	51%	7%	-2%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$228,420	\$0	\$267,346		17%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$150,000	\$0	\$203,030		35%	
	11510 Vocational Education; Cooperative Education	\$121,965	\$183,993	\$108,958	\$162,870	34%	-11%	49%
	11590 Other Vocational Education Programs	\$945,018	\$1,320,673	\$1,479,355	\$1,415,775	50%	7%	-4%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$88,505	\$126,109	\$31,914	\$0	-100%	-100%	-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$372,123	\$423,589	\$317,429	\$712,553	91%	68%	124%
	12110 Gifted And Talented; Gifted and Talented	\$138,913	\$0	\$0	\$0	-100%	400/	00/
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$168,876	\$180,461	\$190,990	000/	13%	6%
	12230 Mental Disabilities; Severe Mental Disabilities	\$984,009	\$1,636,228	\$1,341,343	\$1,269,311	29%	-22%	-5%
	12320 Physical Impairment; Multiple Disabilities	\$3,474,785	\$5,161,672	\$5,762,241	\$6,221,549	79%	21%	8%
	12330 Physical Impairment; Visual Impairment	\$57,561	\$79,374	\$80,027	\$29,790	-48%	-62%	-63%
	12340 Physical Impairment; Hearing Impairment	\$166,996	\$235,179	\$169,738	\$163,541	-2%	-30%	-4%
	12350 Physical Impairment; Homebound	\$74,848	\$112,192	\$90,900	\$107,559	44%	-4%	18%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$230,918	\$283,922	\$354,421	\$328,056	42%	16%	-7%
	12510 Culturally Different; Communication Disorders	\$65,635	\$1,043,000	\$1,035,665	\$994,650	> 500%	-5%	-4%
	12520 Culturally Different; Compensatory	\$1,099,750	\$249,875	\$0 \$520.245	\$0 \$533.000	-100%	-100%	40/
	12610 Learning Disability	\$655,204	\$547,510	\$530,315	\$523,066	-20%	-4%	-1%
	12710 Equal Opportunity At Risk	\$1,056 \$224,228	\$0 \$272.695	\$0 \$450.672	\$0 \$492.752	-100%	200/	70/
	12810 Special Education Preschool	\$321,338 \$45,703	\$372,685	\$450,672	\$483,752 \$409,335	51%	30% 186%	7% 486%
	12900 Other Special Programs	\$45,793 \$615.765	\$37,860 \$852,257	\$18,490 \$227,660	\$108,325 \$946,467	137% 54%	11%	7%
	13100 Adult/Continuing Education Programs; Adult Basic Education 13300 Adult/Continuing Education Programs; Occupational Programs	\$615,765 \$10,666		\$887,669	\$940,467 \$0	-100%	-100%	170
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$2,277	\$1,292 \$0	\$0 \$0	\$0 \$0	-100%	-100%	
			\$0 \$651	\$0 \$0	\$0 \$0	-100%	-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program 14100 Summer School Programs; Elementary	\$0 \$14,755	\$200,138	\$0 \$74,736	\$0 \$51,184	247%	-74%	-32%
	14200 Summer School Programs; Middle/Junior High School	\$56,031	\$44,805	-\$2,077	\$31,184	-100%	-100%	-32 /0
	14300 Summer School Programs; High School	\$63,376	\$151,362	-\$2,077 \$0	\$2,743	-96%	-98%	
	16200 Preventive Remediation	\$342,822	\$661,198	\$408,276	\$360,480	5%	-45%	-12%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$342,022	\$414,500	\$1,407,285	\$500,480 \$592,650	3 /0	43%	-58%
	22110 Improvement of Instruction; Service Area Direction	\$486,660	\$418,112	\$333,524	\$380,342	-22%	-9%	14%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$929,039	\$1,380,525	\$2,060,535	\$3,614,118	289%	162%	75%
	22130 Improvement of Instruction; Instructional Staff Training	\$202,047	\$237,870	\$242,534	\$29,689	-85%	-88%	-88%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$171,581	\$142,137	-03 /0	-0070	-17%
	22220 Library/Media Services; School Library	\$1,021,073	\$1,283,324	\$1,153,297	\$1,305,345	28%	2%	13%
	22230 Library/Media Services; Audiovisual	\$14,496	\$23,836	\$16,305	\$16,378	13%	-31%	0%
	22360 Instruction, Related Technology; Network Support	\$10,158	\$498	\$0	\$0	-100%	-100%	070
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$0	\$0	\$1,005	10070	10070	
	22900 Other Support Service, Instructional Staff	\$0	\$109,903	\$173,189	\$168,383		53%	-3%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$1,243,994	\$1,987,338	\$1,228,537	\$1,120,495	-10%	-44%	-9%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,600	\$3,600	\$8,000	\$4,000	150%	11%	-50%
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$20,268	\$21,937	\$22,786	\$26,201	29%	19%	15%
	26497 2007 Account Code - Teachers Retirement Fund	\$2,510,075	\$0	\$0	\$0		1070	10,0
Student Academic Achievement Total		\$41,652,341	\$56,734,310	\$56,537,067	\$59,501,926	43%	5%	5%
Student Instructional Support								
Student Instructional Support	24440. Attendance and Capiel World Comings Coming Area Direction	\$400.0 7 0	\$404.00F	\$400.4F0	#450.050	4007	4007	4 407
	21110 Attendance and Social Work Services; Service Area Direction	\$106,073	\$134,625	\$132,153	\$150,959	42%	12%	14%
	21130 Attendance and Social Work Services; Social Work Services	\$770,018	\$1,258,509	\$1,442,599	\$1,267,087	65%	1%	-12%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0 \$4.404.830	\$693	\$1,893	\$2,021	4001	192%	7%
	21220 Guidance Services; Counseling Services	\$1,101,829	\$1,317,709	\$1,198,523	\$1,280,108	16%	-3%	7%
	21340 Health Services; Nurse Services	\$406,865	\$552,045	\$603,146	\$708,789	74%	28%	18%
	21390 Health Services; Other Health Services	\$67,306	\$90,121	\$88,032	\$94,284	40%	5%	7%
	21420 Psychological Testing	\$0	\$406,356	\$357,004	\$383,737	40007	-6%	7%
	21430 Psychological Counseling	\$283,782	\$0 \$0	\$0 \$0	\$0	-100%		
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$558,637	\$0	\$0	\$0	-100%		

216 217 218 218 219 24 Student Instructional Support Total Overhead and Operational 23 23 23 23 23 23 25 25 25 25 25 25 25 25 25 25 25 25 25	Speech Pathology and Audiology Services; Audiology Services COCUpational Therapy, Related Services; Occupational Therapy Services COCUPATION CO	\$3,245 \$0 \$0 \$219,330 \$301,438 \$94,687 \$527,696 \$4,236,102 \$8,677,008 \$112,147 \$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$17,723 \$155,603 \$58,566 \$565,925 \$52,578 \$0 \$83,453 \$5,796,754 \$10,490,661 \$201,379 \$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429 \$16,184	\$0 \$149,084 \$0 \$628,869 \$104,365 \$0 \$8,945 \$5,564,608 \$10,279,222 \$194,162 \$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720 \$16,184	\$0 \$204,552 \$0 \$619,994 \$99,972 \$0 \$1,733 \$6,030,514 \$10,843,749 \$128,970 \$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$699,739 \$16,184	-100% 183% -67% -100% -100% 42% 25% 15% 34% > 500% 81% -98% -100% 38% 50% 36% -100%	-100% 31% -100% 10% 90% -98% 4% 3% -36% 181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100% -22% 0%	37% -1% -4% -81% 8% -5% -34% 54% 38% -12% -99% -3% 6% -24% -100% -99% 29% 6% -4%
217 218 218 219 219 224 Student Instructional Support Total Overhead and Operational 233 233 233 233 235 255 255 255 255 25	Physical Therapy Services; Service Area Direction Special Education Administration; Service Area Direction Special Education Administration; Other Special Education Administration Other Support Services, Students; Service Area Direction Other Support Services, Students; Other Student Services Office of The Principal Description Board of Education; Service Area Assistants Description De	\$0 \$219,330 \$301,438 \$94,687 \$527,696 \$4,236,102 \$8,677,008 \$112,147 \$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$58,566 \$565,925 \$52,578 \$0 \$83,453 \$5,796,754 \$10,490,661 \$201,379 \$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$0 \$628,869 \$104,365 \$0 \$8,945 \$5,564,608 \$10,279,222 \$194,162 \$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$0 \$619,994 \$99,972 \$0 \$1,733 \$6,030,514 \$10,843,749 \$128,970 \$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0 \$699,739	-67% -100% -100% 42% 25% 15% 34% > 500% 81% -98% -100% 38% -50% 36% -100% -100% -100% 91%	-100% 10% 90% -98% 4% 3% -36% 181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	-1% -4% -81% 8% 5% -34% 54% 38% -12% -99% -4% -100% -99% -29% 6% -4%
218 219 219 24' Student Instructional Support Total Overhead and Operational 23' 23' 23' 23' 23' 23' 23' 25' 25' 25' 25' 25' 25' 25' 25' 25' 25	Special Education Administration; Service Area Direction Special Education Administration; Other Special Education Administration Other Support Services, Students; Service Area Direction Other Support Services, Students; Other Student Services Office of The Principal Description Board of Education; Service Area Assistants Description Board of Education; Promotion Expenses Executive Administration; Office of The Superintendent Executive Administration; Other Executive Administration Services Description Executive Administration; Other Executive Administration Services Description Executive Administration; Other Executive Administration Services Description	\$219,330 \$301,438 \$94,687 \$527,696 \$4,236,102 \$8,677,008 \$112,147 \$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$565,925 \$52,578 \$0 \$83,453 \$5,796,754 \$10,490,661 \$201,379 \$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$628,869 \$104,365 \$0 \$8,945 \$5,564,608 \$10,279,222 \$194,162 \$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$619,994 \$99,972 \$0 \$1,733 \$6,030,514 \$10,843,749 \$128,970 \$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$699,739	-67% -100% -100% 42% 25% 15% 34% > 500% 81% -98% -100% 38% -50% 36% -100% -100% -100% 91%	10% 90% -98% 4% 3% -36% 181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	-4% -81% 8% 5% -34% 54% 38% -12% -99% -3% 6% -24% -100% -99% 29% 6% -4%
218 219 244 Student Instructional Support Total Overhead and Operational 233 233 233 233 233 235 255 255 255 25	Special Education Administration; Other Special Education Administration Other Support Services, Students; Service Area Direction Other Support Services, Students; Other Student Services Office of The Principal Description Board of Education; Service Area Assistants Description D	\$301,438 \$94,687 \$527,696 \$4,236,102 \$8,677,008 \$112,147 \$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$52,578 \$0 \$83,453 \$5,796,754 \$10,490,661 \$201,379 \$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$104,365 \$0 \$8,945 \$5,564,608 \$10,279,222 \$194,162 \$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$99,972 \$0 \$1,733 \$6,030,514 \$10,843,749 \$128,970 \$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$699,739	-67% -100% -100% 42% 25% 15% 34% > 500% 81% -98% -100% 38% -50% 36% -100% -100% -100% 91%	90% -98% 4% 3% -36% 181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	-4% -81% 8% 5% -34% 54% 38% -12% -99% -3% 6% -24% -100% -99% 29% 6% -4%
219 247 Student Instructional Support Total Overhead and Operational 233 233 233 233 235 255 255 255 255 25	Other Support Services, Students; Service Area Direction Other Support Services, Students; Other Student Services Office of The Principal Description of Education; Service Area Assistants Description of Education; Legal Services Description of Education; Promotion Expenses Description of Education; Promotion Expenses Description of Education; Office of The Superintendent Description of Executive Administration; Office of The Superintendent Description of Executive Administration; Other Executive Administration Services Description of Executive Administration; Other Executive Administration Services Description of Personnel Services Description of Pe	\$94,687 \$527,696 \$4,236,102 \$8,677,008 \$112,147 \$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$0 \$83,453 \$5,796,754 \$10,490,661 \$201,379 \$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$6427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$0 \$8,945 \$5,564,608 \$10,279,222 \$194,162 \$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$0 \$1,733 \$6,030,514 \$10,843,749 \$128,970 \$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0 \$699,739	-100% -100% 42% 25% 15% 34% > 500% 81% -98% -100% 38% 50% 36% -100% -100% 42% 26% -100% -100% 91%	-98% 4% 3% -36% 181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	-81% 8% 5% -34% 54% 38% -12% -99% -24% -100% -99% -29% 6% -4%
Student Instructional Support Total Overhead and Operational 233 234 235 235 235 235 235 235 235 235 235 235	Board of Education; Service Area Assistants Board of Education; Legal Services Board of Education; Promotion Expenses Executive Administration; Office of The Superintendent Executive Administration; Staff Relations and Negotiations Executive Administration; Other Executive Administration Services Executive Services; Office of The Business Manager Executive Administration; Other Executive Administration Services Fiscal Services; Service Area Direction Fiscal Services; Financial Accounting Other Fiscal Services; Refund of Revenue Other Fiscal Services; Bank Account Service Charge Control Purchasing, Warehousing, and Distribution Services; Purchasing Executive Administration; Service Charge Executive Administration Service Charge Exec	\$4,236,102 \$8,677,008 \$112,147 \$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$5,796,754 \$10,490,661 \$201,379 \$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$5,564,608 \$10,279,222 \$194,162 \$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$6,030,514 \$10,843,749 \$128,970 \$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$699,739	42% 25% 15% 34% > 500% 81% -98% -100% 38% 50% 36% -100% -100% 42% 26% -100% -100% 91%	4% 3% -36% 181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	8% 5% -34% 54% 38% -12% -99% 3% 6% -24% -100% -99% 29% 6% -4%
Student Instructional Support Total Overhead and Operational 233 234 235 235 236 237 237 237 237 237 237 237 237 237 237	Board of Education; Service Area Assistants Board of Education; Legal Services Board of Education; Promotion Expenses Executive Administration; Office of The Superintendent Executive Administration; Staff Relations and Negotiations Executive Administration; Other Executive Administration Services Executive Administration; Other	\$112,147 \$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$10,490,661 \$201,379 \$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$10,279,222 \$194,162 \$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$10,843,749 \$128,970 \$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$699,739	15% 34% > 500% 81% -98% -100% 38% 50% 36% -100% -100% 42% 26% -100% -100% 91%	-36% 181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	-34% 54% 38% -12% -99% 3% 6% -24% -100% -99% 29% 6% -4%
Overhead and Operational 237 237 237 237 237 237 237 237 237 23	Board of Education; Legal Services Board of Education; Promotion Expenses Executive Administration; Office of The Superintendent Executive Administration; Staff Relations and Negotiations Executive Administration; Other Executive Administration Services To Fiscal Services; Office of The Business Manager Executive Administration; Other Executive Administration Services Fiscal Services; Service Area Direction Executive Administration; Other Fiscal Services; Refund of Revenue Other Fiscal Services; Refund of Revenue Other Fiscal Services; Bank Account Service Charge Purchasing, Warehousing, and Distribution Services; Purchasing Executive Administration; Other Executive Administration Services; Purchasing Other Fiscal Services; Bank Account Services; Purchasing Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$112,147 \$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$201,379 \$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$194,162 \$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$128,970 \$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0 \$699,739	15% 34% > 500% 81% -98% -100% 38% 50% 36% -100% -100% 42% 26% -100% -100% 91%	-36% 181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	-34% 54% 38% -12% -99% 3% 6% -24% -100% -99% 29% 6% -4%
237 237 237 237 237 237 237 237 237 237	Board of Education; Legal Services Board of Education; Promotion Expenses Executive Administration; Office of The Superintendent Executive Administration; Staff Relations and Negotiations Executive Administration; Other Executive Administration Services To Fiscal Services; Office of The Business Manager Executive Administration; Other Executive Administration Services Fiscal Services; Service Area Direction Executive Administration; Other Fiscal Services; Refund of Revenue Other Fiscal Services; Refund of Revenue Other Fiscal Services; Bank Account Service Charge Purchasing, Warehousing, and Distribution Services; Purchasing Executive Administration; Other Executive Administration Services; Purchasing Other Fiscal Services; Bank Account Services; Purchasing Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	34% > 500% 81% -98% -100% 38% 50% 36% -100% -100% -100% 91%	181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	54% 38% -12% -99% 3% 6% -24% -100% -99% 29% 6% -4%
237 237 237 237 237 237 237 237 237 255 255 255 256 256 257 257 257 257 257 257 257 257 257 257	Board of Education; Legal Services Board of Education; Promotion Expenses Executive Administration; Office of The Superintendent Executive Administration; Staff Relations and Negotiations Executive Administration; Other Executive Administration Services To Fiscal Services; Office of The Business Manager Executive Administration; Other Executive Administration Services Fiscal Services; Service Area Direction Executive Administration; Other Fiscal Services; Refund of Revenue Other Fiscal Services; Refund of Revenue Other Fiscal Services; Bank Account Service Charge Purchasing, Warehousing, and Distribution Services; Purchasing Executive Administration; Other Executive Administration Services; Purchasing Other Fiscal Services; Bank Account Services; Purchasing Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$87,869 \$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$41,939 \$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$76,389 \$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$117,738 \$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	34% > 500% 81% -98% -100% 38% 50% 36% -100% -100% -100% 91%	181% 214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	54% 38% -12% -99% 3% 6% -24% -100% -99% 29% 6% -4%
233 233 233 233 255 257 257 257 257 257 257 257 257 257	Executive Administration; Office of The Superintendent Executive Administration; Office of The Superintendent Executive Administration; Staff Relations and Negotiations Executive Administration; Other Executive Administration Services Executive Administration; Other Executive Administration Services; Fiscal Service Area Direction Executive Administration; Other Executive Administration Services; Refund of Revenue Executive Administration; Other Executive Administration Services Executive Administration; Other Executive Administration Services; Service Area Direction Executive Administration; Other Executive Administration Services; Service Area Direction Executive Administration; Other Executive Administration Services; Purchasing, Warehousing, and Distribution Services; Purchasing Executive Administration; Other Executive Administration Services; Purchasing, Warehousing, and Distribution Services; Warehousing and Distribution Executive Administration Services; Park Account Service Charge Executive Administration Services Purchasing Executive Administration Services Executive Administratio	\$4,303 \$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$8,519 \$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$19,342 \$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$26,717 \$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	> 500% 81% -98% -100% 38% 50% 36% -100% -100% -100% -100% -100% 91%	214% 67% -98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	38% -12% -99% 3% 6% -24% -100% -99% 29% 6% -4%
233 233 235 255 257 257 257 257 257 257 257 257 25	Executive Administration; Office of The Superintendent Executive Administration; Staff Relations and Negotiations Executive Administration; Other Executive Administration Services Executive Administration; Staff Relations and Negotiation Services Executive Administration; Other Executive Administration Services Fiscal Services; Financial Accounting Conference Charge Conference Char	\$184,479 \$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$200,022 \$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$377,785 \$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$333,501 \$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	81% -98% -100% 38% 50% 36% -100% -100% 42% 26% -100% -100% 91%	67% -98% -17% -9% -63% -100% -90% 13% -7% -100% -22%	-12% -99% 3% 6% -24% -100% -99% 29% 6% -4%
233 233 255 256 257 257 257 257 257 257 257 257 257 257	Executive Administration; Staff Relations and Negotiations Executive Administration; Other Executive Administration Services Executive Administration; Other Executive Administration Services; Fiscal Services; Financial Accounting Executive Administration; Other Executive Administration Services; Fiscal Services; Refund of Revenue Executive Administration; Other Executive Administration Services; Fiscal Services; Refund of Revenue Executive Administration; Other Executive Administration Services; Refund of Revenue Executive Administration Services Charge Executive Area Direction Executive Administration Services Charge Executive Administration Services Charge Executive Administration Services	\$31,914 \$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$31,472 \$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$38,100 \$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$552 \$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	-98% -100% 38% 50% 36% -100% -100% 42% 26% -100% -100% 91%	-98% -17% 9% -63% -100% -90% 13% 7% -7% -100%	-99% 3% 6% -24% -100% -99% 29% 6% -4%
232 257 257 257 257 257 257 257 257 257 25	Executive Administration; Other Executive Administration Services Fiscal Services; Office of The Business Manager Fiscal Services; Service Area Direction Fiscal Services; Financial Accounting Other Fiscal Services; Refund of Revenue Other Fiscal Services; Bank Account Service Charge Purchasing, Warehousing, and Distribution Services; Service Area Direction Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services Personnel Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$88,665 \$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$0 \$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$0 \$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$0 \$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	-100% 38% 50% 36% -100% -100% 42% 26% -100% -100% 91%	-17% 9% -63% -100% -90% 13% 7% -7% -100%	3% 6% -24% -100% -99% 29% 6% -4%
257 2257 2257 2257 2257 2257 2257 2257	Fiscal Services; Office of The Business Manager Fiscal Services; Service Area Direction Fiscal Services; Financial Accounting Other Fiscal Services; Refund of Revenue Other Fiscal Services; Bank Account Service Charge Purchasing, Warehousing, and Distribution Services; Service Area Direction Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services Personnel Services; Supervision of Personnel Services Personnel Services; Other Professional Services	\$365,174 \$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$608,536 \$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$489,024 \$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$503,474 \$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	38% 50% 36% -100% -100% 42% 26% -100% -100% 91%	9% -63% -100% -90% 13% -7% -100%	6% -24% -100% -99% 29% 6% -4%
257 2257 2257 2257 2257 2257 2257 2257	Fiscal Services; Service Area Direction Fiscal Services; Financial Accounting Other Fiscal Services; Refund of Revenue Other Fiscal Services; Bank Account Service Charge Purchasing, Warehousing, and Distribution Services; Service Area Direction Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services Personnel Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$77,578 \$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$107,371 \$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$110,045 \$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$116,736 \$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	50% 36% -100% -100% 42% 26% -100% -100% 91%	9% -63% -100% -90% 13% -7% -100%	6% -24% -100% -99% 29% 6% -4%
257 257 257 257 257 257 257 257 257 257	160 Fiscal Services; Financial Accounting 191 Other Fiscal Services; Refund of Revenue 195 Other Fiscal Services; Bank Account Service Charge 196 Purchasing, Warehousing, and Distribution Services; Service Area Direction 197 Purchasing, Warehousing, and Distribution Services; Purchasing 198 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing 199 Printing, Publishing, and Duplicating Services 190 Planning, Research, Development and Evaluation 190 Public Information Services 190 Personnel Services; Supervision of Personnel Services 190 Personnel Services; Health Services 190 Personnel Services; Other Professional Services	\$720 \$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$2,634 \$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$1,299 \$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$981 \$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	36% -100% -100% 42% 26% -100% -100% 91%	-63% -100% -90% 13% -7% -7% -100%	-24% -100% -99% 29% 6% -4%
257 257 257 257 257 257 257 257 257 257	Other Fiscal Services; Refund of Revenue Other Fiscal Services; Bank Account Service Charge Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services Personnel Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$449,556 \$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$379,909 \$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$43,587 \$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$115 \$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$0	-100% -100% 42% 26% -100% -100% 91%	-100% -90% 13% 7% -7% -100%	-100% -99% 29% 6% -4%
257 257 257 257 257 257 257 257 257 258 258 259 269 269 269 269 269 269 269 269 269 26	Other Fiscal Services; Bank Account Service Charge Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services Personnel Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$0 \$89,612 \$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$7,286 \$0 \$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$62,418 \$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$706 \$0 \$97,276 \$54,633 \$100,024 \$0 \$0 \$699,739	-100% 42% 26% -100% -100% 91%	-90% 13% 7% -7% -100%	-99% 29% 6% -4%
252 252 253 254 256 257 257 257 258 258 258 258 258 258 258 258 268 268 268 268 268 268	Purchasing, Warehousing, and Distribution Services; Purchasing Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services Personnel Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$0 \$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$86,427 \$50,934 \$107,187 \$1,407 \$0 \$571,429	\$0 \$75,580 \$51,572 \$103,724 \$0 \$0 \$648,720	\$97,276 \$54,633 \$100,024 \$0 \$0 \$699,739	42% 26% -100% -100% 91%	7% -7% -100%	6% -4%
253 253 254 255 257 257 258 258 259 263 264 264 264 265 266 266 266 266 266	Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services Personnel Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$38,586 \$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$50,934 \$107,187 \$1,407 \$0 \$571,429	\$51,572 \$103,724 \$0 \$0 \$648,720	\$54,633 \$100,024 \$0 \$0 \$699,739	26% -100% -100% 91%	7% -7% -100%	6% -4%
253 254 256 257 257 258 258 258 263 263 264 264 265 265 265 265 265 265 265 265 265 265	Printing, Publishing, and Duplicating Services Planning, Research, Development and Evaluation Public Information Services Personnel Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$79,547 \$21,915 \$4,878 \$366,219 \$16,565	\$107,187 \$1,407 \$0 \$571,429	\$103,724 \$0 \$0 \$648,720	\$100,024 \$0 \$0 \$699,739	26% -100% -100% 91%	-7% -100% 22%	-4% 8%
254 256 257 257 258 258 258 259 267 267 267 268 268 268 268 269 269 269 269 269 269 269 269 269 269	Planning, Research, Development and Evaluation Public Information Services Personnel Services; Supervision of Personnel Services Personnel Services; Health Services Personnel Services; Other Professional Services	\$21,915 \$4,878 \$366,219 \$16,565	\$1,407 \$0 \$571,429	\$0 \$0 \$648,720	\$0 \$0 \$699,739	-100% -100% 91%	-100% 22%	8%
256 257 257 258 258 258 259 267 263 264 264 265 266 266 266 266	Public Information Services 10 Personnel Services; Supervision of Personnel Services 150 Personnel Services; Health Services 1790 Personnel Services; Other Professional Services	\$4,878 \$366,219 \$16,565	\$0 \$571,429	\$0 \$648,720	\$0 \$699,739	-100% 91%	22%	
257 257 258 258 258 269 263 264 264 264 265 266 266 266	710 Personnel Services; Supervision of Personnel Services 750 Personnel Services; Health Services 790 Personnel Services; Other Professional Services	\$366,219 \$16,565	\$571,429	\$648,720	\$699,739	91%		
257 257 258 258 259 267 263 264 264 265 266 266 266	750 Personnel Services; Health Services 790 Personnel Services; Other Professional Services	\$16,565						
257 258 258 259 267 267 267 268 268 268 268	790 Personnel Services; Other Professional Services		\$16,184	\$16 18 <i>4</i>	\$16,184	_20/_	N º/ ₂	
258 258 259 267 263 264 264 265 265 266 266			***			-2 /0		0%
258 259 267 263 264 264 265 266 266		\$0	\$90,251	\$187,253	\$87,804		-3%	-53%
259 267 262 263 264 264 269 269 269	310 Administrative Technology Services; Technology Services Supervison And Administrative Commission and Administrative Commission and Commission and Commission and Commission and Commission and Commission and Commission	\$0	\$315,232	\$217,093	\$281,349	000/	-11%	30%
26° 262 263 264 264 265 266 266	390 Other Technology Services	\$239,320	\$0	\$0 \$22.584	\$9,345	-96%	040/	00/
262 263 264 264 265 266 267	990 Other Support Services, Central 100 Operation and Maintenance of Plant Services; Service Area Direction	\$16,466 \$169,154	\$131,601 \$266,396	\$23,584	\$25,454 \$251,590	55% 49%	-81% -6%	8% 5%
263 264 264 265 266 267	200 Operation and Maintenance of Plant Services; Service Area Direction	\$8,866,043	\$10,683,159	\$239,889 \$9,110,756	\$9,742,406	10%	-9%	7%
26 ² 26 ² 26 ³ 26 ³	800 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$31,518	\$27,979	\$9,110,730 \$11,917	\$28,465	-10%	2%	139%
264 265 266 267	100 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,245,702	\$1,284,663	\$1,504,760	\$1,617,577	30%	26%	7%
265 266 267	195 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$1,476	\$0	\$0	\$0	3373	2070	1 /0
266 267	500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$103,576	\$128,302	\$186,855	\$240,457	132%	87%	29%
	600 Operation and Maintenance of Plant Services; Security Services	\$165,913	\$175,308	\$165,918	\$186,269	12%	6%	12%
270	700 Operation and Maintenance of Plant Services; Insurance	\$419,103	\$918,644	\$848,170	\$893,611	113%	-3%	5%
	010 Student Transportation; Service Area Direction	\$197,152	\$281,143	\$372,275	\$479,770	143%	71%	29%
	00 Student Transportation; Vehicle Operation	\$1,592,755	\$2,170,642	\$2,056,138	\$2,227,798	40%	3%	8%
	200 Student Transportation; Monitoring Services	\$236,890	\$391,875	\$360,490	\$360,032	52%	-8%	0%
	800 Student Transportation; Vehicle Servicing and Maintenance	\$843,624	\$1,022,692	\$1,067,330	\$1,298,272	54%	27%	22%
	100 Student Transportation; Purchase of School Buses	\$892,358	\$96,340	\$698,611	\$940,161	5%	> 500%	35%
	500 Student Transportation; Insurance on Buses	\$86,873	\$45,282	\$53,365	\$63,210	-27%	40%	18%
	700 Student Transportation; Contracted Transportation Services	\$1,309,997	\$1,394,344	\$1,439,197	\$1,413,770	8%	1%	-2%
	000 Student Transportation; Other Student Transportation Services	\$6,935	\$4,443 \$114.030	\$4,423 \$432,222	\$4,761 \$140.148	-31%	7%	8%
	100 Food Services Operations; Service Area Direction	\$89,552 \$3,462,002	\$114,030 \$4,506,780	\$132,222 \$4,308,703	\$140,148 \$4,736,240	56% 3 7 %	23%	6%
	200 Food Services Operations; Food Preparation and Dispensing 800 Food Services Operations; Food Delivery	\$3,462,902 \$40,149	\$4,506,780 \$48,514	\$4,398,702 \$57,138	\$4,736,249 \$66,928	37% 67%	5% 38%	8% 17%
	000 Other Food Services	\$45,239	\$67,805	\$34,209	\$22,890	-49%	-66%	-33%
Overhead and Operational Total	out of the Food del vides	\$22,082,420	\$26,588,061	\$25,478,228	\$27,315,663	24%	3%	7%
Nevenorational								
Nonoperational 334		\$366,244	\$460,700	\$472,330	\$494,310	35%	7%	5%
	100 Athletic Coaches	+ 7—		\$9,028	-\$97,695	< -500%	-228%	-1182%
339	100 Athletic Coaches 030 Latch Key Kid Program	\$0	\$76,468	φ3,020			-20%	0%

						Increase from	Increase from	Increase from
Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	FY 2006	FY 2009	previous year
	33990 Other Community Services; Other	\$34,394	\$54,334	\$48,746	\$41,729	21%	-23%	-14%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$1,525,921	\$7,750	\$0		-100%	-100%
	45100 Building Acquisition, Construction and Improvements	\$4,059,185	\$5,217,860	\$725,752	\$2,177,381	-46%	-58%	200%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$0	\$868,455	\$960,932	\$1,094,815		26%	14%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$326,195	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,181,095	\$1,854,245	\$2,519,636	\$2,928,715	34%	58%	16%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$48,324	\$213,393	\$147,684	\$254,544	427%	19%	72%
	51100 Debt Services; Principal on Debt; Bonds	\$545,575	\$0	\$365,000	\$0	-100%		-100%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appl	\$0	\$110,906	\$0	\$0		-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$8,100	\$1,388,703	\$643,280	\$1,514,610	> 500%	9%	135%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$262,921	\$302,868	\$69,910	\$75,715	-71%	-75%	8%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$10,829,807	\$10,434,128	\$12,193,667	\$16,910,315	56%	62%	39%
Nonoperational Total		\$19,996,852	\$23,835,495	\$19,231,578	\$26,461,337	32%	11%	38%
Prorated By Fund								
•	26491 2007 Account Code - PERF	\$1,187,999	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$4,015,322	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$522,260	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$11,964,561	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$42,597	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,137,510	\$0	\$0	\$0			
Prorated By Fund Total		\$18,870,249	\$0	\$0	\$0			